



CITY CLERK AND ELECTIONS

Program Goal

The City Clerk Department maintains orderly and accessible records of all city activities and transactions including posting all public meeting notifications; prepares agendas and minutes for City Council formal meetings; provides for effective administration of city elections and annexations; administers liquor, bingo and regulatory license services; and provides printing, typesetting, microfilming, document imaging, office automation and mail delivery services to all city departments.

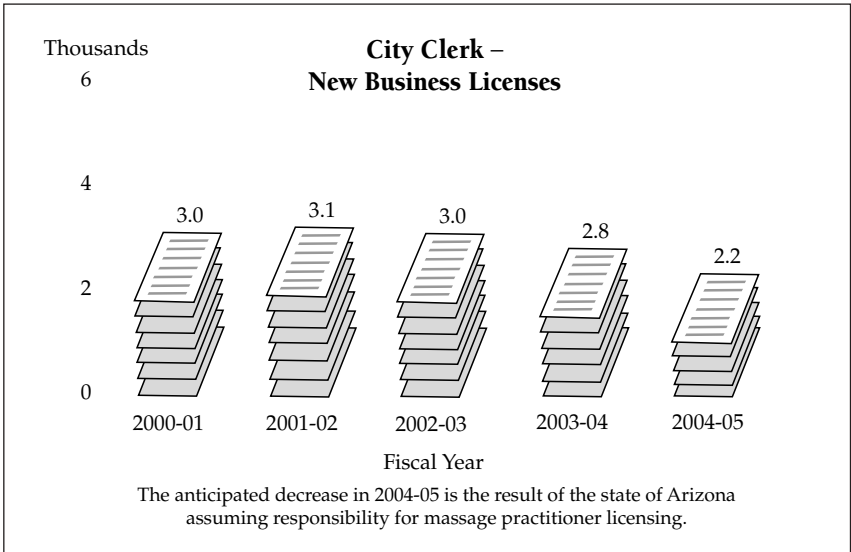
Budget Allowance Explanation

The City Clerk operating budget allowance of \$6,469,000 is \$500,000 or 7.2 percent less than 2003-04 estimated expenditures. This decrease reflects a regularly scheduled citywide election in 2003 and expenditure reductions, partly offset by the carry-forward of funds for replacement ballot tabulation software and normal inflationary increases.

Expenditure reductions include the elimination of two positions from License Services, reduced overtime and deferred replacement of equipment at the Elections Annex. The reduction to License Services staff is due to the streamlining of liquor license activities and legislative changes to the licensing of massage practitioners. Overtime reductions may mean that annual regulatory license renewals will not be processed in a timely manner.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$6,580,000	\$6,969,000	\$6,469,000
Total Positions	131.2	132.2	130.2
Source of Funds:			
General	\$6,580,000	\$6,723,000	\$6,223,000
City Improvement	—	246,000	246,000



City Clerk Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Council formal meetings for which agendas and minutes are prepared	47	48	45
Minutes prepared on-time without errors	100%	100%	100%
Notices posted in compliance with open meeting law	3,467	2,960	3,000
Rate of compliance	100%	100%	100%
Water bills and other items mailed	5.7 mil.	5.5 mil.	5.5 mil.
Average number of days to process a business license	24	24	24
Property ownership updates completed within five working days of receipt from county	100%	100%	100%
Turnaround times for printing jobs (number of days):			
Rush jobs	3.2	3.0	3.2
Routine jobs	11.5	11.5	11.5
City Council regular and special elections held	—	1	1
Election time from poll closing to final results for citywide election	—	2.2 hours	2.0 hours
Percent of Enterprise Call Center questions answered without referral	96%	85%	88%
Customer satisfaction with department	96%	94%	94%

*Based on 10 months actual experience.

The number of Council formal meetings varies each year depending on the need for special meetings. The budget assumes two special meetings annually. Employee training was higher than normal during 2002-03 because of the citywide transition to new e-mail and calendaring software.